

APPROVED: Meeting No. 23-94

ATTEST: *Paula Jewell*

MAYOR AND COUNCIL
ROCKVILLE, MARYLAND
Meeting No. 17A-94

May 17, 1994

The Mayor and Council of Rockville, Maryland, convened in Worksession in the Council Chamber, Rockville City Hall, 111 Maryland Avenue, Rockville, Maryland, on May 17, 1994, at 7:40 p.m.

PRESENT

Mayor James F. Coyle

Councilmember Robert E. Dorsey

Councilmember Rose G. Krasnow

Councilmember James T. Marrinan

Councilmember Nina A. Weisbroth

In attendance were City Manager Bruce Romer and City Clerk Paula Jewell. In addition, Finance Department Director Kevin Deckard was in attendance, accompanied by the Budget Planning Team: Chaz Giffen, Chris Freel, and Susan Fournier.

Re: Proposed FY95 Budget for
the Department of
Community Services

Director Josephine Roberts reported that there would be no funding for new programs in the FY95 Budget; however the Department would be continuing to find ways to deliver programs and services to Rockville residents. Mrs. Roberts also reported on the following projects:

(a) Summer Youth Employment Program - The department is working with the Montgomery County Private Industry Council (PIC) to create 40 jobs for low income youths; 25 youths would be assigned to City departments and 15 would be assigned to take part in education and computer training programs at Rockville Housing Authority and Hispanics United for Rockville. These positions would be in addition to the City's regular summer jobs available. The department was also working with the Chamber of Commerce on finding job placements for youths.

(b) Human Rights Caseload - The department is expediting and reducing caseloads through case processing changes.

(d) Community Mediation - A proposal is being developed with the Human Rights Commission to put together a mediation program to deal with conflicts in the community through the use of volunteers.

(e) Cultural Diversity Outreach - Ms. Roberts reported that she is serving as the liaison/coordinator and working with Community Ministries of Rockville, Hispanics United for Rockville, and SCLC, to develop a joint recommendation on the use of proposed funding.

Councilmember Weisbroth asked if there other diverse communities in Rockville, i.e., the Asian community, that would be included. Ms. Roberts responded that staff was looking for ideas from these diverse communities. Mayor Coyle questioned whether people were actually getting job placements as a result of the training that HUR and SCLC provided. Ms. Roberts responded that staff was working on a job placement

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component as part of the proposal. Councilmember Dorsey commented that the Clinton AME training program helped to sharpen already learned skills and he said that their program might be more useful than developing new training programs.

Re: Proposed FY95 Budget for
the Recreation and Parks
Department

Director Burt Hall introduced his staff; Phil Bryan and John Hayes. Mr. Hall reported that the proposed budget would continue to maintain services at levels that will meet the needs and desires of residents. He noted that in the proposed budget, spending was increased by less than 1%, and he reported that the department will continue efforts to reach the City's changing diverse community through free and nearly free programs for pre-school students and senior citizens at Lincoln Park; the Hispanic senior citizens, by hiring multi-lingual staff; through the Korean Golf Association; and through the use of TDD devices.

Mr. Hall reported on the following departmental features:

(a) Recreation - School based programming and other related programs will continue at all locations to meet the needs of working and single parents. In FY95, the department will be working with the schools to enhance programs which double as child care. Summer camps and youth sports programs will be expanded; summer playgrounds and the Community Events programs will also continue. Staff is noting greater participation in teen programs and an increase in requests for assistance with community events. Staff has had to turn down community event requests from private businesses and churches. Mayor Coyle

suggested that the Mayor and Council look at the increased demand from these groups if the economy turns around. Staff is also working with the Cultural Arts Commission on the proposed Arts Master Plan.

(b) Seniors - Participation of seniors and demand for existing services continue to increase. The Senior Center membership fee being proposed for FY95 is an increase from \$12.00 to \$15.00. Staff will be working on the finalization and implementation of the third phase of the Senior Center Master Plan, and the Seniors continue to work towards ownership of the Center. Mayor Coyle said that demographics show an incline in the senior population; he asked how the increased population will affect the Recreation and Parks budget and programs. Mr. Hall noted that statistics show the senior population exploding in the next 7-10 years. Mayor Coyle said that some long-range planning in this area will need to be looked at.

(c) Parks and Facilities Maintenance - Mr. Hall reported that Parks and Facilities maintenance will continue at high standards; however the past four years' budget constraints have impacted divisional budgets hard and some changes in maintenance of rights-of-ways would have to take place because of staffing reductions. Mowing and litter control frequency will be reduced and some park areas are being placed in "Grow - not Mow" status. The department will continue to seek savings in contract maintenance costs and will hold down future costs by continuing its aggressive preventive maintenance programs. The department will also be working with PEPCO to reduce energy costs.

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Councilmember Weisbroth asked if citizens would perceive the changes in maintenance levels for rights-of-ways as a problem; she asked if there would be less areas accessible to the public and problems with vermin control. Mr. Hall responded that areas chosen were not in residential areas; they were non-recreational areas, i.e., passive park and stream valley areas. Councilmember Marrinan asked whether staff received any comment about this change from community groups. Mr. Romer suggested that staff could investigate the use of signage referring concerned citizens to call the department. Mayor Coyle said that staff may want to notify persons in those areas that are close to the public area.

Councilmember Krasnow suggested that the environmental benefits of developing meadows be stressed to the residents.

(d) Special Events - The department is proposing two significant changes in the City's Special Events program: (1) reduce the Rockville Day portion of the combined Car Show event to a minimum and (2) implement a minimum gate charge for the 1995 Hometown Holidays.

Councilmember Krasnow asked how staff would police a gated event. Mr. Hall responded that a fence would be installed and entrances would be monitored. He also said that ticket money could be collected and identifying buttons could be issued in advance; the event would allow free admittance for youths aged 12 and under. Mr. Hall said that a conservative estimate of revenues that could be generated was \$30,000.

Councilmember Marrinan noted that large number of attendees at the

Hometown Holidays were not from Rockville. Mr. Hall said surveys were done on this issue and staff will report back later. Mayor Coyle encouraged the Council to think about this. The City Manager will put this on the issues list for further discussion by Mayor and Council.

(e) Special Facilities - Mr. Hall reported on the following facilities:

(1) Municipal Swim Center - Modest increases in membership fees were already approved and the revenue picture for FY94 continues to be strong.

(2) Golf Course - In FY95, all operating and capital costs will be covered by user fees. The 1994-95 fees have been approved. The winter of 1994 resulted in more down time; however revenues still look good. Staff continues to hear positive comments about the Redgate Golf Course.

(3) Civic Center - Use of the Mansion and Theater has increased. In FY95, staff will be implementing a proposal to book two separate weddings on Saturdays during peak season. Staff is completing design work and awarding contracts for the second floor renovations and installation of the elevator.

Mayor Coyle asked about the future of Farmer's Market. Mr. Hall reported that the Market was in good shape; staff is working with RCI to relocate the Market to space generated by the removal of the Mall; however the goal is to keep the market in the downtown area. Mayor Coyle asked if Hometown Holiday business sponsors were aware of the proposal for considering a gate fee; he commented that the business community might

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have to pick up larger cost of financing the Hometown Holiday events. Mr. Hall said that the original concept of Hometown Holidays was for the business community to take this event completely over.

Councilmember Dorsey suggested that the businesses might be persuaded to take over the handling of the ticket sales which might in turn, generate an incentive for them towards taking over ownership of the event. Councilmember Krasnow suggested an option for charging for the Hometown Holiday event would be to charge for parking with free admittance to the event. She noted that such an option would allow most Rockville residents who walk to the celebrations to still get in free.

Mayor Coyle asked about ball fields. Mr. Hall responded that staff was hoping to have two permanent soccer fields established by the Fall. Staff will look into whether there was any space at the Senior Center for a small field.

Councilmember Krasnow asked about summer camp registration; she noted that there was a larger demand with the older age groups and less of a demand with the younger age groups, and she asked if the City could be flexible and change the programs around. Mr. Hall said that they added camps where they can, but it was difficult to change schedules. Staff was asked to look into problems at Beall Elementary School and investigate whether a fence could be installed; people have been found sleeping on the playground and students have found condoms. Ms. Krasnow noted that there has also been a problem with poison oak growing on the grounds.

Director Rich Hajewski reported that the department was a full service personnel department and he noted the following significant events:

(a) Personnel Procedures Manual - Staff completed the implementation of the Personnel and Policies Procedures Manual and began training for supervisors and managers.

(b) Employee Handbook - Staff has been working on this and will soon be distributing the new employee handbook.

(c) Employment - Mr. Hajewski reported that the department continues its proactive role with the following employment functions: the City's Affirmative Action Plan; benefits management (direct one-to-one contact between employees and vendors); fair and equitable labor relations; safety and risk management; training for employees and supervisors; pre-retirement seminars; investment counseling; and the Employee Assistance Program.

Mayor Coyle asked how the lack of space issue at City Hall has affected working conditions. Mr. Romer noted that in 1989, a study was done and results showed that working conditions were difficult. He said that there was no flexibility in the CIP budget for further expansion plans, however, there were recommendations for modest funds in the budget to do some modifications. Mayor Coyle commented that one of the Mayor and Council's concerns were that the City's practices include the hiring of Hispanics and Asians and he asked if there were opportunities for this. Mr. Hajewski said that staff was very cognizant of this goal and have tied the recruiting process in with the eligibility list process.

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Mayor Coyle asked if there were any human resource issues of which the Mayor and Council needed to be aware. Mr. Hajewski responded that OSHA reform standards would have to be adhered to and that staff was on top of this.

Councilmember Krasnow complimented staff on the restructuring of the employee awards ceremony and she asked that steps be taken to keep employee morale high. Mr. Hajewski noted that other recognitions, i.e., for attendance and safety awards, were also being looked at. Mayor Coyle suggested that staff also look at other forms of benefits for employees, i.e., accommodating flexible schedules for employees.

Councilmember Dorsey asked if staff had looked at opportunities for staff to work at home or at other off-site locations in order to free up office space. Mr. Hajewski noted that there were some City jobs that lend themselves to this possibility and staff was looking at this.

Re: Proposed FY95 Budget for
the Community
Development Department

Director Neal Herst reported that personnel expenditures were a main portion of the department's budget. He noted that the department would be involved in the following FY95 activities:

- (a) Town Center Project - Continuing to work with the State, County and RCI on funding. Mr. Herst noted that the redevelopment project did involve considerable staff time.
- (b) The department was proposing a series of moderate fee increases for inspection

services and planning which would result in approximately \$100,000 in additional revenues.

(c) Staff has continued the successful neighborhood-oriented services programs for residences and businesses.

(d) The Master Plan was completed in FY94 and was submitted to the American Planning Association.

Mr. Herst noted that these projects would be carried out with no additional personnel. He also said that the permit plan system was functionally operational now and will be fully functional in FY95. The department will also continue the REACH program. Mr. Herst then shared with the Mayor and Council several publications the department has produced, including "Rockville Takes Care of Business," and "Association Opportunity." Mr. Herst said that the Calendar of Events will be continued and the department was developing an Association Roundtable in FY95 to sponsor seminars in Rockville. They are also working with the Convention and Visitors Bureau on the convention center proposal and working with FDA. Mr. Herst said the department undertook a new retail survey for businesses looking to locate in Rockville; he said that the City provided the only resource for this type of in-depth data. As a result, Mr. Herst said that he was looking at making this data available to others as a way to generate revenue. Regarding the City's Dining Guide, staff was hoping to have this publication underwritten by the business community. The department has also started small business procurement workshops to teach businesses more about how to do businesses with the City and in the City.

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Councilmember Marrinan noted that in the Association Listing, there were a number of businesses listed that were not in the City. Mr. Herst replied that staff included any business associated with Rockville in its address. Mr. Marrinan commented that the City had some surplus property not being used and he asked if the City could sell such properties as a fundraiser to generate income. Staff will investigate this.

Councilmember Krasnow questioned whether the increase in inspection violations were due to hard economic times. Regarding planning, Ms. Krasnow said she was worried about the impact of rising construction rates. Mr. Herst responded that there had been no impact so far.

Councilmember Dorsey commented on the collection of fines and he questioned whether the City was ahead, behind, or on target for collection of fines for inspection related services. Mr. Herst said that citations intended to ensure that maintenance was done.

Re: Proposed FY95 Budget for
the Public Works
Department

Director Bob Goodin introduced staff: Dave Boboltz, Joe Cutro, Susan Straus, Don Douglass, Byron Turner, and Ted Davis. Mr. Goodin remarked on the following:

- (a) Engineering Division - The department will feel the impact of recent annexations; additional roads and utilities will mean increased responsibilities.
- (b) Traffic Engineer - Staff currently handles one study and one traffic count per

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day and these figures will not abate in FY95.

(c) General Maintenance - Last winter had a great impact on the department; there were 14 separate storms which the department handled.

(d) Motor Vehicle Maintenance - The Mayor and Council adopted a standard for the City's fleet life span. Staff discovered that purchasing large components extended the life of certain vehicles.

(e) Water Systems Maintenance - A study of the City's fire hydrants was done two years ago. Also, it was determined that the cleaning and cement lining of the older systems and flushing reduced the number of complaints about cloudy water. The department will need to receive State certification of the Plant and a staff chemist. However, once certification was obtained, the department will be able to perform tests for smaller jurisdictions and this might be a revenue generator.

(f) Sewage Treatment Division - Bills have increased over the last couple of years.

(g) Sanitary Sewer Maintenance - This successful treatment program has been ongoing for 15 years and staff has observed a decrease in stoppages in City lines.

(h) Refuse Division - Recycling Contractor - This has been a good program; the City is recycling about 40% of its waste. Staff became aware that a license was needed for tire collections.

(i) Stormwater Management - The City would be proposing to award a major repair contract at the June 13, 1994 General Session. Staff is looking for alternate sources of

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money in this area; i.e., a utility fee or ad valorem tax. Mr. Goodin noted that environmental mandates relative to stormwater management were costly and unpredictable.

Councilmember Krasnow asked whether preventive maintenance on SWM facilities could be done. Mr. Goodin replied they would like to make this type of maintenance more routine. Ms. Krasnow asked whether staff had considered raising waiver fees. Mr. Romer replied that staff was watching to see what the County will do, but would be ready to implement this once the results were in from a review of local fees.

Councilmember Dorsey noted the initiatives taken by previous Councils towards aggressive maintenance and he asked what could the current Mayor and Council do along these efforts. Mr. Goodin responded that with the Mayor and Council's support, staff would continue with the preventive maintenance program currently in place.

Councilmember Krasnow questioned what could be done about the ongoing problems with PEPCO's lack of follow-through on maintenance of street lights. Mr. Goodin replied that PEPCO unfortunately did not have the same commitment as the City of Rockville did for fast turnaround on street light maintenance.

Re: Proposed FY95 Budget for
the Police Department

Captain England and Support Services Supervisor Lee Potter reported on the department's budget. Chief Treschuk was attending an out-of-town Federal Government training program and was unable to be present.

Capt. England reported that the Police Department's budget reflects another year of "hold the line" fiscal management; however the department was committed to continuing to maintain the same level of service to its citizens. The following activities were highlighted:

(a) National Accreditation - The department will maintain its accreditation status through proper documentation and regular progress reports to the Accreditation Commission.

(b) The department is continuing to work in close partnership with Montgomery County Police and have initiated a combined task force of County and City officers who are assigned to the Lincoln Park Substation.

(c) Bicycle Patrol - A patrol team partnership was formed with the Montgomery County Police; bicycle patrol officers will patrol the larger parks, strip shopping mall areas, and parking garages.

(d) School Contract Liaison Program - This program was recently initiated and is proceeding quite well. In FY95, the department will have an established close working relationship with all schools in the Rockville Clusters.

(e) DARE Program - This program continues to be a success. A fourth DARE officer will be certified by June 1994; the department currently instructs the DARE program at thirteen schools in the Rockville Cluster.

(f) Citizen Police Academy - The fifth annual citizen police academy will be held this Fall.

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this Fall.

(g) Traffic Enforcement - Specific officers have been assigned the task of selective traffic enforcement. On a regular basis, the team monitors the City's "hot spots" (Maryland Avenue, Scott Drive, Veirs Mill Road, etc.). This enforcement has resulted in a dramatic increase in the number of enforcement tickets and citations issued.

(i) Neighborhood/Business Watch - The department will continue its commitment to the Neighborhood Watch and Business Watch Programs. During the past year, nine new block watch programs were initiated.

(j) Anti-Violence Campaigns - The department has been involved in both the "Purple Ribbon End Violence Now Campaign" and the Community Ministries Youth Violence Summit, and will continue to commit to both programs.

Mayor Coyle questioned what the department's future needs would be with the redevelopment of Town Center. Capt. England responded that a grant for five additional police officers had been applied for under the Crime Bill. Mayor Coyle suggested that it might be worthwhile to get the developers to pay an impact fee towards this effort. Capt. England also noted that the department was working with the City's Personnel Department, and City organizations, i.e., HUR on the recruitment of Hispanic and Asian officers. Councilmember Krasnow commented that if Rockville was unsuccessful at getting officers under the Crime Bill provisions, the City may have to use its own money to hire additional police staff in the future.

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Re: Proposed FY95 Budget for
the Finance Department

Director Kevin Deckard reported on two new issues:

(a) Water Meters - The City's residential and commercial water meters are over 30 years; over the next 10-15 years, all the meters will need to be replaced, and the City has no provision for charging users to contribute towards the replacement of the meters. The City will undertake a public relations notification to City residents regarding this issue.

(b) Data Processing Division - The department is involved in changing technologies that have implications regarding computers and other equipment replacements. They are watching for new technologies to improve services. Most of the current technologies will be with the City's cable television.

Re: Proposed FY95 Budgets for
the Mayor and Council and
City Clerk's Office

City Clerk Paula Jewell reported that the proposed budget reflected the Mayor and Council's goals and initiatives discussed in retreat meetings. Greater citizen participation in Rockville government would be encouraged by reaching out to the community, civic, and tenant groups in the City and strengthening the Mayor and Council's interaction with these types of groups. In addition, staff had already implemented changes to the board and commission process to increase the diversity of applicants who apply to serve on the boards. The Mayor and Council and staff were working to formulate a task force that will study human service issues that affect the community. Ms. Jewell also reported that the proposed

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budget reflects decreases in funding for the following areas:

- (a) Travel Outside the Metro Area - Based on Mayor and Council's decision to discontinue its membership with the U.S. Conference of Mayors (USCM);
- (b) Targets of Opportunity
- (c) Dues and Publications - because of canceling the USCM membership.

Ms. Jewell also reported that decreases were noted in budget items for postage, consultant services, advertising/non-recruitment, data processing, printing and photocopying and office supplies--all levels were decreased from FY94 because FY95 was a non election year.

Councilmember Krasnow noted that she was hesitant to lower the Targets of Opportunities fund and she asked staff to report back at the next budget worksession on the history of the monies spent for the past four fiscal years. Ms. Krasnow also asked for a confirmation on the figure noted in the Management Indicator for citizens involved in boards and commissions.

Councilmember Marrinan noted that his term on the COG Pension Committee had expired and he would not be seeking reappointment.

The Mayor and Council will discuss membership in the U.S. Conference of Mayors and decide whether to continue funding the membership and expenses related to USCM in the FY95 budget.

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Re: Proposed FY95 Budget for
the City Manager's
Department

Mr. Romer said the proposed budget incorporates the City Manager and Public Information Office (which includes the Graphics Section). The reorganization which took place in FY94, combined the PIO and Graphics functions, thereby downsizing staffing needs; and the reorganization worked well. The Cable TV Production Supervisor has also been given additional responsibilities. Councilmember Krasnow asked if staff expected any changes in the City's cable television program. Mr. Romer responded that in Rockville, the saturation rate for cable is 63%, and he said there was a big emphasis on cable programming and staff would need to be conscious of the importance of cable television and be prepared to spend additional money in this area in future years.

Mr. Romer highlighted the following programs:

- (a) Citizen Service Request - This system works well and will continue.
- (b) Legislative Program - Assistant City Manager Kuckkahn continues to maintain attendance at legislative sessions in Annapolis. Councilmember Krasnow noted that the City has received requests from individuals who desire to serve as the City's lobbyist. Mr. Romer noted that the issue deserved some future discussion.
- (c) Wellness Program - Assistant City Manager Lampkin reported that the results of this program have been extremely favorable and staff is looking at ways to make the programs available to shift employees.

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Mr. Romer noted that the budget did not include the management intern position; however staff was hoping to reinstate this program in FY96. Councilmember Marrinan encouraged staff to look for interim funding for this program so that the Mayor and Council could revisit the issue next fiscal year.

Re: Adjournment

There being no further business to come before the Mayor and Council, the Worksession was adjourned at 11:25 p.m., to convene again in General Session at 7:30 p.m. on May 23, 1994, or at the call of the Mayor.